

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through
community partnerships

City Service Areas

Public Safety
Transportation Services

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,297,221	\$ 8,430,324	\$ 9,194,006	\$ 7,833,404	(7.1%)
Investigative Services	41,701,018	43,559,740	47,392,595	46,995,952	7.9%
Regulatory Services	2,216,065	2,326,089	2,533,085	2,533,085	8.9%
Respond to Calls for Service	127,166,085	130,327,294	145,209,512	143,911,421	10.4%
Special Events Services	783,460	795,975	919,794	919,794	15.6%
Traffic Safety Services	6,690,135	7,326,736	9,089,921	9,089,921	24.1%
Strategic Support	26,815,623	27,519,217	27,129,982	28,058,706	2.0%
Total	\$ 213,669,607	\$ 220,285,375	\$ 241,468,895	\$ 239,342,283	8.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 189,610,219	\$ 194,756,560	\$ 215,995,292	\$ 213,644,142	9.7%
Overtime	10,157,217	7,178,525	7,153,458	6,757,667	(5.9%)
Subtotal	\$ 199,767,436	\$ 201,935,085	\$ 223,148,750	\$ 220,401,809	9.1%
Non-Personal/Equipment	13,902,171	18,350,290	18,320,145	18,940,474	3.2%
Total	\$ 213,669,607	\$ 220,285,375	\$ 241,468,895	\$ 239,342,283	8.7%
Dollars by Fund					
General Fund	\$ 213,270,363	\$ 217,776,595	\$ 241,297,384	\$ 237,633,302	9.1%
Airport Maint and Oper Fd	19,389	64,540	66,511	66,511	3.1%
Local Law Enf Block Grt Fd	0	625,329	0	450,292	(28.0%)
State Drug Forfeiture Fund	166,977	0	0	0	N/A
Supp Law Enf Services Fd	116,483	1,717,000	0	1,087,178	(36.7%)
Capital Fund	96,395	101,911	105,000	105,000	3.0%
Total	\$ 213,669,607	\$ 220,285,375	\$ 241,468,895	\$ 239,342,283	8.7%
Authorized Positions	1,870.49	1,861.99	1,835.36	1,825.74	(1.9%)

Police Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	1,861.99	220,285,375	217,776,595
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Interoperability Handpack Radios		(1,204,658)	0
● Rebudget: Technology and Safety Equipment		(325,339)	0
● Rebudget: Crime Analysis and Investigations Systems		(200,320)	0
● Rebudget: Department-wide Training		(200,000)	0
● Rebudget: Safety Equipment		(139,984)	0
● Rebudget: Security Enhancements		(70,840)	0
● Rebudget: Range Enhancements		(48,516)	0
● Rebudget: Digital/Video Equipment		(41,691)	0
● Rebudget: Domestic Violence		(32,278)	(32,278)
● Rebudget: Less Lethal Weapons		(28,160)	0
● Rebudget: Outreach Van		(25,000)	0
● Rebudget: Motorcycle/Headsets		(21,832)	0
● Rebudget: Carbine Sights/Night Goggles		(18,300)	0
● Rebudget: Miscellaneous Grants		(18,890)	(1,200)
● Rebudget: Child Interview Center		(18,000)	(18,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,393,808)	(51,478)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		21,532,237	21,527,176
- 3.0 Airport Police Officer to Police Officer			
- 1.0 Public Safety Dispatcher (PSD) II PT to PSD II			
- 1.0 Senior PSD PT to Senior PSD			
● Realignment of Crossing Guard positions to approved intersections (City Auditor recommendation)	(8.38)	(290,839)	(290,839)
● Elimination of DEA-Funded Office Specialist PT position	(0.25)	(13,233)	(13,233)
● Restore funding for 5.0 frozen Police Data Specialist positions		343,680	343,680
● Overtime COLA and other adjustments		262,730	262,730
● Full-year implementation of savings for frozen positions		(265,904)	(265,904)
● General Fund Rebalancing Plan Actions			
(Approved by City Council 8-26-03, see Appendices for more info)			
- Police Administrative Support (Office Specialist II)	(1.00)	(56,740)	(56,740)
- Police Traffic Program Overtime		(150,000)	(150,000)
- Police Project Crackdown Overtime Elimination		(137,800)	(137,800)
● Restore funding for one Police Recruit Academy		223,250	223,250
● Changes in vehicle replacement costs		2,969,287	2,969,287
● County Crime Laboratory fees		261,735	261,735
● Respirator Repair costs		23,000	23,000
● Miscellaneous non-personal/equipment adjustments		(12,667)	(12,667)
● Changes in vehicle maintenance and operations costs		137,755	137,755
● Changes in insurance costs		(85,844)	(85,844)
Technical Adjustments Subtotal:	(9.63)	24,740,647	24,735,586

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Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Analyst II	(1.00)	(94,921)	(94,921)
● Crime Prevention Specialist	(1.00)	(81,188)	(81,188)
● Office Specialist II	(5.00)	(297,604)	(297,604)
● Police Data Specialist II	(6.00)	(375,684)	(375,684)
● Police Data Specialist II PT	(1.00)	(51,178)	(51,178)
● Senior Police Data Specialist	(2.00)	(151,248)	(151,248)
● Supervising Public Safety Dispatcher	(1.00)	(111,496)	(111,496)
General Fund 100 Vacant Positions Subtotal:	(17.00)	(1,163,319)	(1,163,319)
2004-2005 Forecast Base Budget:	1,835.36	241,468,895	241,297,384
Investment/Budget Proposals Approved			
Crime Prevention & Community Education			
Public Safety CSA			
- Police Administrative Sworn Staffing		(333,607)	(333,607)
- Entertainment Zone Overtime		(300,000)	(300,000)
- Neighborhood Watch Program	(2.00)	(300,000)	(300,000)
- Curfew Program	(1.00)	(276,143)	(276,143)
- Crime Prevention Programs		(147,759)	(147,759)
- Community Based Organizations Funding Reduction		(3,093)	(3,093)
Crime Prevention & Community Education Subtotal:	(3.00)	(1,360,602)	(1,360,602)
Investigative Services			
Public Safety CSA			
- Police Administrative Support Positions	(2.62)	(202,298)	(202,298)
- Police Investigations Sworn Staffing		(173,194)	(173,194)
- Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
- Community Based Organizations Funding Reduction		(4,216)	(4,216)
- Rebudget: Child Interview Center		35,639	35,639
Investigative Services Subtotal:	(3.12)	(396,643)	(396,643)

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Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Respond to Calls for Service			
Public Safety CSA			
- Police Vehicle Fleet Reduction		(809,000)	(809,000)
- Horse Mounted Unit Staffing		(263,457)	(263,457)
- Police Administrative Support Staffing	(2.00)	(210,068)	(210,068)
- Police Field Training and Evaluation Program Temporary Reduction		(70,000)	(70,000)
- Police Property, Evidence, and Central Supply Staffing	(0.50)	(52,574)	(52,574)
- Community Based Organizations Funding Reduction		(12,952)	(12,952)
- Rebudget: Community Oriented Policing Services Interoperable Communications Project		100,000	100,000
- Rebudget: Sobriety Checkpoint		19,960	19,960
Respond to Calls for Service Subtotal:	(2.50)	(1,298,091)	(1,298,091)
Strategic Support			
Public Safety CSA			
- July 2004 Police Recruit Academy Elimination		(276,795)	(276,795)
- Police Administrative Sworn Staffing		(173,404)	(173,404)
- Vehicle Maintenance Funding Reduction		(84,900)	(84,900)
- Police Administrative Support Staffing	(1.00)	(58,145)	(58,145)
- Cellular Telephone Service Cost Efficiencies		(15,502)	(15,502)
- Rebudget: Supplemental Law Enforcement Services 2003-05 Grant		1,087,178	0
- Rebudget: Local Law Enforcement Block Grant		450,292	0
Strategic Support Subtotal:	(1.00)	928,724	(608,746)
Total Investment/Budget Proposals Approved	(9.62)	(2,126,612)	(3,664,082)
2004-2005 Adopted Budget Total	1,825.74	239,342,283	237,633,302

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Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	2.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	9.00	6.00	(3.00)
Alarm Technician	1.00	1.00	-
Assistant Police Communications Manager	1.00	0.00	(1.00)
Administrative Assistant	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Analyst I/II	9.00	7.00	(2.00)
Chief of Police	1.00	1.00	-
Crime Data Specialist	10.00	10.00	-
Crime Data Specialist PT	0.62	0.00	(0.62)
Crime Prevention Specialist	15.00	12.00	(3.00)
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager, Public Safety	2.00	2.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	2.00	2.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	28.25	21.00	(7.25)
Office Specialist II PT	2.50	2.50	-
Police Artist	1.00	1.00	-
Police Captain	11.00	11.00	-
Police Data Specialist	71.00	64.00	(7.00)
Police Data Specialist PT	3.25	2.25	(1.00)
Police Lieutenant	53.00	53.00	-
Police Officer	1,052.00	1,055.00	3.00
Police Property Specialist II	18.00	18.00	-
Police Property Supervisor	1.00	0.00	(1.00)
Police Sergeant	247.00	247.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager	2.00	2.00	-
Public Safety Dispatcher I	54.00	54.00	-
Public Safety Dispatcher II	77.00	78.00	1.00
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II PT	5.00	4.00	(1.00)
School Crossing Guard PT	48.74	40.36	(8.38)
School Safety Coordinator	4.00	4.00	-
Secretary	6.00	6.00	-
Senior Account Clerk	6.00	6.00	-
Senior Analyst	5.00	4.00	(1.00)

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Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-
Senior Office Specialist	19.00	18.00	(1.00)
Senior Police Data Specialist	13.00	11.00	(2.00)
Senior Police Property Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	13.00	14.00	1.00
Senior Public Safety Dispatcher PT	1.00	0.00	(1.00)
Staff Specialist	5.00	5.00	-
Staff Specialist PT	0.63	0.63	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	8.00	7.00	(1.00)
Supply Clerk	1.00	1.00	-
Training Specialist	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,861.99	1,825.74	(36.25)

* 1.0 Police Captain, 2.0 Police Lieutenant, 9.0 Police Sergeant, and 16.0 Police Officer positions have been defunded and frozen for 2004-2005.